

Willington Public Schools

Superintendent's Proposed Budget

July 1, 2021 - June 30, 2022

Phil Stevens
Superintendent

Willington Board of Education

Board Chair	Herbert Arico
Board Vice Chair	Elena Testa
Board Secretary	Michelle Doucette Cunningham
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Administrative Team

Superintendent	Phil Stevens
Pupil Services Director	Marcia McGinley
Center Elementary School Principal	Richard Napoli
Hall Memorial School Principal	Mary Kay Tshonas
Business Manager	Donna Latincsics
Administrative Assistant	Brenda LaFemina-Weber

Willington Board of Education Goals 2020-2021

Student Growth and Success

The Willington Public Schools will foster intellectual risk-taking and increase achievement for all students through a rigorous, relevant and engaging curriculum.

School Culture and Climate

The Willington Public Schools will provide a welcoming environment that is socially, emotionally and physically safe, fosters meaningful collaborative relationships in an innovative culture, and embraces student diversity in an inclusive setting.

Sustainable and Strategic Investments for the School Facilities

The Willington Public Schools will develop a comprehensive long term plan for the efficient and effective use of the school building facilities.

WILLINGTON PUBLIC SCHOOLS

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Phil Stevens, Superintendent

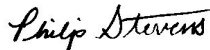
January 19, 2021

To the Citizens of Willington:

The 2021-2022 proposed superintendent budget presentations to the Willington Board of Education and public are scheduled and identified below. The budget represents a balance between our continued commitment to meeting student needs and addressing challenges related to the COVID-19 pandemic, and the town's ability to support those needs. The letter from the Board of Finance requesting budget writers submit a 0% increase would result in significant changes to the Willington Public Schools and negatively impact student outcomes. A 0% budget is in actuality an estimated \$250,000 cut to the education system as a result of contractual increases. The only way to bring the budget to 0% would be by eliminating staff and programs which I do not recommend.

The Willington Board of Education identified goals around student growth and success, school culture and climate, and sustainable and strategic investments for the school facilities. The proposed budget was developed in direct alignment with those goals. Specific budget details will be reviewed over the next three weeks and I encourage you to participate in the process by attending meetings, reviewing minutes, asking questions, and offering feedback. Please feel free to contact me as your feedback is important to the Board of Education as they make the critical decisions regarding educational programming for our students.

Sincerely,



Philip Stevens
Superintendent of Schools

Willington Public Schools 2021-2022 Budget Workshops

Tuesday, January 19, 2021, 6:00 p.m.

Program Review:	Program 1	Center Elementary School Program
	Program 2	Hall Memorial School Program
	Program 4	Transportation

Thursday, January 28, 2021, 6:00 p.m.

Program Review:	Program 3	Special Education and Related Services
	Program 5	Health Services
	Program 6	Program for Curriculum and Staff Development
	Program 7	Utilities
	Program 10	Fringe Benefits/Substitutes

Tuesday, February 2, 2021, 6:00 p.m.

Program Review:	Program 8	Operations/Maintenance
	Program 9	System-Wide Support

Tuesday, February 9, 2021, 6:00 p.m. (before regular BOE meeting)

Final B.O.E. Budget discussion if needed

**Willington Public Schools
Board of Education Budget
2021-2022**

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**Willington Public Schools
2021-2022 Superintendent Proposed Budget Snapshot**

2020-2021 BOE approved budget	\$8,860,828
2021-2022 Superintendent's Proposed Budget	\$9,012,632
\$ Increase	\$151,804
% Increase	1.71%

Developmental Budget Assumptions/Costs

- Medical insurance premiums will increase no more than 7.03%; dental no more than 6%.
- There is one placeholder for insurance.
- Workers' Compensation increase is capped at 3%.
- Heating fuel cost will be \$1.6342 compared to \$2.1460 in 2020-2021.
- Diesel fuel cost will be \$1.6422 compared to \$2.1489 in 2020-2021.
- Electric rates will be 8.29 cents/kW compared to 8.98 (effective January, 2022).
- There are 2 special education out of district placements included in the budget.
- Transportation costs will increase by 3.0% (contract through June, 2022).
- School Choice will increase sharply over the 2020-2021 budget (special education costs).
- The district will need new cyber insurance coverage in 2021-2022.

Shared Services with Town of Willington

- Finance and Human Resources Department
- Information Technology services (NOVUS Insight)
- Heating oil, electricity, diesel fuel (public works and school buses)
- Mowing and landscaping services
- Telephone system
- Insurances of health, dental, property liability

Unfunded/Partially Funded Education Mandates

- 380 unfunded mandates (Connecticut Association of Public School Superintendents) requiring districts to establish programs/procedures without additional state funding
- CPI Training (de-escalation training)
- Teacher Evaluation
- Annual reporting requirements: teacher evaluation, drill reports, attendance
- Administrator attendance at Planning and Placement Team meetings (PPT)
- DCF Reporter training
- Sexual harassment training

Budget Process

Administrators submit their budget to the superintendent in late November. Programs are reviewed to align school and district needs to fiscal resources. The superintendent works directly with the business manager and administrative team to refine resource allocations to meet district needs. Below is a brief overview of the process with program reductions, savings, and grants applied.

Grants, Savings, and Reductions:

Program 1: Center School	\$201,393
<ul style="list-style-type: none"> • Title 1 grant applied (\$37,000) • REAP grant applied (\$5,000) • eliminated .43 duty clerical position (\$8,267) • teacher reduction (\$72,000) • ESSER II grant applied (\$79,126) 	
Program 2: Hall School	\$56,884
<ul style="list-style-type: none"> • Title 1 grant applied (\$40,084) • Title IV grant applied (\$10,000) • REAP grant applied (\$6,800) 	
Program 3: Special Education	\$292,802
<ul style="list-style-type: none"> • Excess cost grant applied (\$121,670) • IDEA grant salaries (\$84,353) • IDEA grant purchased services (\$13,929) • reduced WEALTH program (\$10,850) • paraprofessional savings moving to WESS (\$62,000) 	
Program 4: Transportation	\$9,114
<ul style="list-style-type: none"> • Fuel savings (\$9,114) 	
Program 5: Health Services	\$0
Program 6: Curriculum and Staff Development	\$12,709
<ul style="list-style-type: none"> • Professional development Title II grant (\$12,709) 	
Program 7: Utilities	\$15,872
<ul style="list-style-type: none"> • Fuel savings (\$15,872) 	
Program 8: Operations/ Maintenance	\$0
Program 9: System-wide Support	\$5,000
<ul style="list-style-type: none"> • reduced legal fees (\$5,000) 	
Program 10: Fringe Benefits/Substitutes	\$36,161
<ul style="list-style-type: none"> • ESSER II grant applied (\$36,161) 	

Total Reductions: \$629,935

Superintendent's proposed budget: \$9,012,632 1.71% increase

\$151,804 increase

Updated 2.4.21

Additional Budget Reduction Options

These budget reductions would change the landscape of the Willington Public Schools. If no future action regarding combining schools is implemented the only way to address annual contractual increases is to cut programs and/or people every year. **I do not recommend making these budget adjustments**, but I believe community members need to understand the type of cuts that would need to occur to meet the Board of Finance's request for a 0% increase over the 2020-2021 budget. The same budget challenges will occur on an annual basis as contracts increase. Eliminating programs and staff annually is not a long-term feasible solution.

Options:

Program 1: Center School

- eliminate one utility worker (\$22,000), two (\$44,000), or three (\$66,000)
- eliminate Spanish at CES (.5)* (\$45,000)
- eliminate teacher(s)*
 - to class size of 20/21 (gr. 2) (\$53,500)
 - to class size of 21/22 (gr. 3) (\$58,000)

Program 2: Hall School

- eliminate HMS intervention paraprofessional* (\$29,000)
- eliminate teacher(s)*
 - HMS school enrichment (\$61,000)

Total reduction estimate*: \$312,500

* Estimate does not include insurance savings. In certain instances, "bumping" could occur which would change the potential savings. Bumping results in new employees to the district being eliminated because a teacher with more years of experience would "bump" the new teacher.

Willington Public Schools Budget Year 2020-2021 Enrollment Data

Actual October 1, 2020 Enrollment &

Projected Enrollment for 2021 - 2022

Actual				Projected			
Grade	Oct. 1 2020 Enrollment	2020 Homerooms	1/11/21 Class size	1/11/2021 Willington Enrollment	21-22 Prowda Enrollment	21-22 # of Homerooms	21-22 Class Size
Pre-K	12	1	12	12	18	1	(24) 12,12
K	32	2	16,18	34	42	2	(36) 18,18
1	39	3	14,14,13	41	39	2	(34) 16,18
2	42	3	15,13,14	42	38	3	(41) 14,14,13
3	35	2	18,18	36	37	3	(42) 15,13,14
4	44	3	16,15,14	45	42	2	(36) 18,18
5	45	3	16,16,16	48	40	3	(45) 16,15,14
6	52	3	19,15,17	51	35	3	(48) 16,16,16
7	40	3	13,13,14	40	36	3	(51) 19,15,17
8	59	3	19,18,21	58	37	3	(40) 13,13,14
Total	400*	27	407	407	364	27	397**

Peter M. Prowda, PhD, Enrollment Projection Report, June, 2013

*includes special education outplacements

**Based on the January, 2020 enrollment we expected 425 students in 2020-2021. We had 19 students move to homeschooling in the Fall, 2020 as a result of COVID-19. Also, we only accepted half of the preschoolers (12) because of the need for social distancing connected to COVID-19. If the homeschool students return next year our enrollment would be 412 (one homeschool student is an 8th grader, and 3 others have already returned), not 397.

January 11, 2021 enrollment: CES (210)
HMS (197)

Updated 1.13.2021

**Willington Public Schools
October 1 Enrollment Information
25 Year History**

<u>School Year</u>	<u>CES</u>	<u>HMS</u>	<u>TOTAL</u>
96/97	297	381	678
97/98	265	374	639
98/99	266	370	636
99/00	244	386	630
00/01	264	366	630
01/02	265	360	625
02/03	270	335	606
03/04	251	356	607
04/05	251	329	580
05/06	255	339	594
06/07	240	354	594
07/08	248	351	599
08/09	245	320	565
09/10	228	315	543
10/11	212	303	495
11/12	194	286	480
12/13	195	285	480
13/14	240	220	460
14/15	230	202	432
15/16	250	190	440
16/17	243	188	431
17/18	236	205	441
18/19	240	191	431
19/20	238	202	440
20/21	204	196	400 (COVID)

Source: Willington Public Schools' PowerSchool technology platform, as reported to the State Department of Education.

The Connecticut State Department of Education uses the Public School Information System (PSIS), to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.

Updated 1.7.2021

WILLINGTON PUBLIC SCHOOLS

Program 1: Center School Elementary Education K-4

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1	1	1
Teachers	19.73	19.74	18.22
Teachers – Title I	0.42	0.41	0.43
Secretaries	1.65	1.65	1.65
Paraprofessionals (Library Media, Duty Clerical)	0	.43	0
Utility Support Staff	-	-	3
Salaries			
Administrative	\$112,200	\$114,444	\$117,880
Teachers	1,366,604	1,406,086	1,341,769
Secretarial	65,820	70,004	72,656
Paraprofessionals (Library Media, Duty Clerical)	41,160	8,267	0
Utility Support Staff	-	-	69,626
Subtotal	\$1,585,784	\$1,598,801	\$1,601,931
Purchased Services			
Subscriptions (Math, Science, Reading)	\$8,122	\$7,477	\$11,655
PowerSchool Annual Contract (maint./support)	1,830	1,830	1,300
Copier Leases/Maintenance	11,389	12,561	12,561
Telephone Service	2,836	2,550	2,550
Internet Service	6,415	2,015	3,000
Postage Meter Rental	321	321	321
Disposal Services	6,848	6,951	6,951
Subtotal	\$37,761	\$33,705	38,338
Educational Supplies			
Instructional (Art, World Language, PE, Math, Computer, Music, Science, Social Studies, Library, Social Emotional Curriculum)	\$33,355	\$32,512	\$38,276
Textbooks			
Reading	\$1,455	\$1,455	\$2,600
Media Center	2,940	2,940	3,500
Periodicals	1,795	1,795	1,795
Subtotal	\$6,190	\$6,190	\$7,895

WILLINGTON PUBLIC SCHOOLS

Program 1: Center Elementary School Education K-4
continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Equipment			
Computer Equipment	\$39,537	\$5,000	\$5,000
Maintenance			
Piano Tuning	\$175	\$175	\$325
Building Maintenance: Fire alarm test and inspections, pest control, EMCOR contract, fire extinguisher inspection, septic inspection and pumping, lawn-care, boiler and tank inspections	44,905	25,000	26,010
Subtotal	\$45,080	\$25,175	\$26,335
Other			
Conference/Travel	\$2,300	\$2,300	\$2,300
Principal Supplies	2,675	2,675	2,675
Dues, Fees, Memberships for Programs	1,994	1,994	2,004
Subtotal	\$6,969	\$6,969	\$6,979

Total Expenditures	\$1,754,676	\$1,708,352	\$1,724,754
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Grant Offset: Title I	(\$72,995)	(\$35,000)	(\$37,000)
Grant Offset: REAP	(\$5,000)	(\$5,000)	(\$5,000)
Grant Offset: ESSER II	-	-	\$79,126

Budget Total	\$1,676,681	\$1,668,352	\$1,603,628
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An overview of Program 1 can be found in the Appendix.

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1.0	1.0	1.0
Teachers	20.88	20.90	20.40
Teachers-Title 1	0.57	0.55	0.55
Secretaries, Substitute Caller	1.75	1.875	1.875
Paraprofessionals (Library Media, Intervention)	2.0	2.0	2.0
Salaries			
Administrative	\$107,967	\$110,126	\$114,800
Teachers	1,504,873	1,429,122	1,518,592
Secretarial and Substitute Caller	105,058	106,716	108,410
Paraprofessionals (Library Media, Intervention)	23,275	55,480	58,486
Subtotal	\$1,741,173	1,701,444	\$1,800,288
Purchased Services			
Subscriptions (Math, Science, Reading, Social Studies, World Language)	\$5,376	\$7,484	\$2,110
Physical Education Climbing Wall Inspection	500	500	500
PowerSchool Annual Contract (maint./support)	2,255	2,255	1,300
Copier Leases/Maintenance	10,944	11,075	11,075
Telephone Service	4,176	3,863	3,863
Internet Service	6,415	2,015	3,000
Postage Meter Rental	300	300	300
Disposal Services	8,648	8,778	8,778
Music (Repairs, Piano Tuning)	1,300	1,300	1,300
Subtotal	\$39,914	\$37,570	\$32,226
Educational Supplies			
Instructional (Art, World Language, PE, Math, Music, Science, Social Studies, Reading, Health & Safety, School-Wide Enrichment, Media, Guidance)	\$32,923	\$36,833	\$36,354
Media Center Books and Periodicals			
Library books and periodicals	\$7,950	\$6,545	\$6,345
Equipment			
Computer Equipment	\$6,800	\$6,800	\$6,800

updated 1.20.21

WILLINGTON PUBLIC SCHOOLS

Program 2: Hall Memorial Middle School Education 5-8

continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Building Maintenance:			
Elevator inspections, tractor maintenance, EMCOR contract, boiler and tank inspection, grease trap cleaning, fire alarm test and inspection, fire extinguisher inspection, pest control, septic inspection and pumping	\$34,650	\$34,996	\$36,296
Sports and Extra Activities			
Stipends for Coaches	\$10,037	\$10,037	\$10,037
Officials	4,188	9,947	9,947
Insurance	1,400	1,400	1,400
Stipends for Extra Activity Clubs	11,880	11,880	11,880
Sports Equipment	7,759	2,000	2,000
Sports Membership	250	250	250
Subtotal	\$35,514	\$35,514	\$35,514
Other			
Conference/Travel	\$2,600	\$3,100	\$3,100
Principal Supplies	3,175	3,175	3,175
Dues, Fees, Memberships (Computer, Music, Science, Media Center, principal)	1,540	1,910	1,910
Subtotal	\$7,315	\$8,185	\$8,185
Total Expenditures	\$1,906,239	\$1,867,887	\$1,962,008
Grant Offset: Title 1	(\$37,955)	(\$37,955)	(\$40,084)
Grant Offset: Title 4	-	-	(\$10,000)
Grant Offset: REAP	(\$6,800)	(\$6,800)	(\$6,800)
Budget Total	\$1,861,484	\$1,823,132	\$1,905,124

An overview of Program 2 can be found in the Appendix.

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 3: Special Education and Related Services Prek-8

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Administrators	1.0	1.0	1.0
Teachers (certified)	9.29	9.35	9.76
Certified PreSchool Teacher (grant)	0.06	0.06	0.06
Certified IDEA B (grant)	0.65	0.59	0.58
OT/PT	0	0.65	0.65
Secretaries	1.25	1.25	1.25
Paraprofessionals	26	25	23.8
Paraprofessional IDEA B Grant (Contracted)	1.0	1.0	1.2
Salaries			
Administrative	\$109,140	111,323	\$114,666
Teachers (certified)	684,389	759,697	809,895
OT/PT	70,133	70,133	70,730
Secretarial	76,451	77,779	79,016
Paraprofessionals (21)	219,775	411,536	552,582
Certified/Classified Substitutes (Sp. Ed.)	11,740	12,766	12,766
Subtotal	\$1,171,628	1,443,234	\$1,639,655
Purchased Services			
Frontline (IEP Direct)	\$6,669	\$6,000	\$6,669
Audiological Repairs and Maintenance	5,990	6,110	7,960
Tuition Outplacement	172,985	379,257	302,155
School Choice: Special Education	0	0	141,803
Outside Counseling	1,000	1,000	1,000
Paraprofessionals (1 CREC, 3 Eastconn)	599,230	362,395	158,683
Behavioral Consultant	31,212	31,836	35,000
WEALTH After School Program	17,850	17,850	7,000
Summer School Program	21,420	21,990	21,990
Evaluations	9,800	9,800	9,800
Transportation	168,530	199,403	225,230
IEP Nurse	15,000	0	0
Subtotal	\$1,049,686	\$1,035,641	\$917,290
Supplies			
Supplies to support Special Education	\$6,454	\$6,174	\$6,174

Updated 1.18.21

WILLINGTON PUBLIC SCHOOLS

**Program 3: Special Education and Related Services Pk-8
continued**

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Other			
Conferences, Travel	\$3,300	\$3,300	\$3,300
Dues and Fees	800	800	800
Copier Maintenance	250	250	250
Telephone	1,300	1,300	1,300
Subtotal	\$5,650	\$5,650	\$5,650
Equipment			
Special Education Equipment, Center & Hall	\$0	\$0	\$0

Total Expenditures	\$2,233,418	\$2,490,699	\$2,568,769
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Excess Cost Grant Offset	(46,047)	(100,000)	(\$121,670)
Medicaid	0	0	0
IDEA Certified	(44,629)	(44,629)	(44,633)
PreSchool Certified	(5,050)	(5,050)	(5,086)
IDEA Classified	(32,260)	(32,905)	(34,690)
IDEA Purchased Services	(6,669)	(6,000)	(13,930)

Budget Total	\$2,098,763	\$2,302,115	\$2,348,760
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An overview of Program 3 can be found in the Appendix.

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 4: Transportation

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions			
Secretarial Support at District and Schools	0.35	0.35	0.35
Salaries			
District Services	\$19,674	\$20,480	\$20,692
Contracted Services			
Bus Contract	\$395,678	\$407,640	\$416,499
Musical Events	806	806	806
Sporting Events	8,320	8,320	8,320
After school Activities/Clubs	1,658	1,658	1,658
Kindergarten and CES Orientation to HMS	741	741	741
HMS Orientation to EO Smith	200	200	200
Subtotal	\$407,403	\$419,365	\$428,224
Supplies			
Diesel Fuel for Buses	\$41,324	\$38,726	\$29,612
Diesel Credit (pandemic)		(\$9,000)	-

Budget Total	468,401	\$469,571	\$478,528
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The main function of this program is to safely transport our students to and from Center Elementary School and Hall Memorial School on a daily basis. All buses are equipped with standard vehicle safety equipment including: Zonar® which provides GPS location data, vehicle diagnostics and driver performance data; Child Check-Mate System which reminds drivers to check buses after trips; and cameras to monitor passengers. In addition to equipment, drivers are required to inspect their bus before each trip and the transportation company conducts mandatory monthly safety meetings.

During the 2020-2021 school year our buses will travel over 87,779 miles in Willington (approximately 440 miles daily). We expect similar mileage for the 2021-2022 school year.

Diesel fuel cost decreased from \$2.1489/gallon for 2020-2021 to \$1.6422/gallon for 2021-2022.

Updated 1.20.21

WILLINGTON PUBLIC SCHOOLS

Program 5: Health Services

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions (FTE)			
Nurses	2.0	2.0	2.0
Salaries			
Nurses	\$95,310	\$96,786	\$98,324
Professional Development			
Conferences	\$500	\$500	\$500
Purchased Services			
Medical Advisor	\$1,600	\$1,600	\$1,600
Substitute Nurses	4,911	4,911	4,911
Subtotal	\$6,511	\$6,511	\$6,511
Supplies			
Replace Medical Supplies	\$3,959	\$3,737	\$3,737
Equipment			
Audiometer	\$170	\$0	\$0
Other			
Membership (Association of School Nurses)	\$141	\$141	\$141
Periodicals (School Health Alert)	100	100	100
Subtotal	\$241	\$241	\$241
Budget Total	\$106,691	\$107,775	\$109,313

Willington Public Schools employs two registered nurses, one at Center Elementary School and one at Hall Memorial School, to address the health needs and requirements of our students. The nurses are an integral part of the team of professionals serving our students. Both nurses continue to play an integral role in our school reopening plan as a result of the COVID-19 pandemic.

In addition to treating illnesses and injuries, our nurses are liaisons to our local and state health departments, conduct mandated health screenings, maintain the building AED machines in collaboration with the fire chief, provide training to our staff and bus drivers (basic first aid to severe allergies and anaphylaxis), and manage daily attendance of students. Each nurse is also responsible for implementing, maintaining and revising student health plans.

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 6: Curriculum and Staff Development

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Program Development			
Support for Curriculum Leadership	\$11,600	\$11,600	\$11,600
Staff Development			
Team Leader Stipends (contractual)	\$30,845	\$31,153	\$31,153
Outside Conferences (contractual)	10,000	10,000	10,000
Teacher Workshops in House	7,614	8,334	8,334
Paraprofessional Workshops (contractual)	2,000	2,000	2,000
Professional Development Committee	5,000	5,000	5,000
Subtotal	\$55,459	\$56,487	\$56,487
Workshop Supplies			
Workshop materials to support learning	\$990	\$990	\$990
Total Expenditures	\$68,049	\$69,077	\$69,077
Grant offset Title II	(9,214)	(9,934)	(12,709)
Budget Total	\$58,835	\$59,143	\$56,368

A push to revise and approve updated curriculum will occur in 2021-2022. Funds aligned to program 6 will support the ongoing professional development necessary for staff to implement the updated curriculum with fidelity.

WILLINGTON PUBLIC SCHOOLS

Program 7: Utilities

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Purchased Services			
Water	\$5,485	\$5,743	\$5,459
Power (Electricity)	77,715	77,715	73,497
Energy Performance Contract Lease Payments	35,148	36,591	38,092
Heating Oil	71,123	66,684	50,812
Budget Total	\$189,471	\$186,733	\$167,860

This program represents the cost for water, electricity and heating oil for Center School and Hall Memorial School, and also includes Board of Education lease payments for the Siemen’s Energy Performance Program (21-22 is year 8 of 17). The Town is tracking energy usage (kilowatts, oil).

2021-2022 Utility Rates:

- Heating fuel cost will be \$1.6342 compared to \$2.1460 in 2020-2021.
- Diesel fuel cost will be \$1.6422 compared to \$2.1489 in 2020-2021.
- Electric rates will be 8.29 cents/kW compared to 8.98 in 2020-2021 (effective January, 2022).
- Water rates: 7.048 cents/1,000 gallons (CES); 5.804 cents/1,000 gallons (HMS)

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 8: Operations/Maintenance

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions (FTE)			
Secretaries	0.15	0.15	0.15
Custodians	3.0	3.0	3.0
Maintenance Custodians	2.0	2.0	2.0
Salaries			
Secretarial	\$8,705	\$8,842	\$8,983
Custodians	105,083	105,928	111,715
Maintenance Custodians	115,937	117,577	119,260
Summer/substitutes	18,470	18,751	19,046
Subtotal	\$248,195	\$251,098	\$259,004
Purchased Services			
CIRMA (Property Insurance)	\$29,528	\$29,528	\$34,528
Supplies			
Custodian Supplies	\$24,156	\$22,819	\$22,819
Travel Reimbursement			
Custodian travel reimbursement	\$200	\$200	\$200
Budget Total	\$302,079	\$300,645	\$316,551

This program provides custodial and maintenance services for Center and Hall Schools. Custodians are responsible to maintain a clean and hazard free building. Maintenance custodians are responsible for ordering supplies, performing general maintenance, and acting as a liaison with contractors such as EMCOR or pest control services. Maintenance custodians make certain that systems are operating properly including the security and fire alarm systems, heating, ventilation, air conditioning, plumbing, electrical and lighting systems. Maintenance custodians are also responsible to support the development of the Capital Improvement Project list and working with companies to obtain quotes.

Requested Capital Improvement Projects (CIP) are included in the Appendix.

Updated 1.19.21

WILLINGTON PUBLIC SCHOOLS

Program 9: System-wide Support

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Positions (FTE)			
Superintendent	1.0	1.0	1.0
Administrative Assistant	.85	.85	.85
Salaries			
	\$202,566	\$203,757	\$208,609
Purchased Services			
Magnet School Tuition	\$27,645	\$23,598	\$54,525
Teacher Retirement Valuation (Mandated)	11,000	0	0
Legal Fees	15,000	15,000	10,000
Copier Leases/Maintenance	2,250	150	150
IT: microsoft licenses, security certificates	5,775	28,609	19,886
IT Support: NOVUS	117,795	97,155	99,101
School Messenger: notification, website	1,236	1,236	5,346
PowerSchool: hosting, security certificate	2,124	2,308	2,500
School Assessment: iReady	0	5,735	6,613
School Security Gateway: Raptor	0	3,306	3,554
Telephone Service Board (outgoing), Town (incoming)	5,200	4,502	4,030
Internet Service Board	6,417	7,015	3,000
Postage	3,051	3,151	3,151
Board of Education Clerk	1,200	2,200	1,200
Teach English Language Learners	500	500	500
Professional Technical Services Section 504	1,900	1,900	1,900
Audiological Repairs/Maintenance Section 504	1,250	1,250	1,250
Mandatory Training for Staff, CPI	2,000	2,000	1,600
Public Safety Officers	3,000	3,000	1,500
Subtotal	\$207,343	\$202,615	\$219,806
Supplies/Materials			
Supplies Board of Education	\$545	\$545	\$545
Supplies Superintendent	1,400	1,400	1,400
Subtotal	\$1,945	\$1,945	\$1,945

Updated 2.4.21

WILLINGTON PUBLIC SCHOOLS
Program 9: System-wide Support
continued

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Other			
Dues Board of Education (CABE, CASBO)	\$4,881	\$4,881	\$4,881
Dues Superintendent (CAPSS, URSA)	4,292	4,292	3,326
Dues (Eastconn, CT REAP, CAS)	1,676	1,676	1,676
Conference Board of Education	2,000	2,000	2,000
Superintendent Conference	3,200	2,000	1,600
Superintendent Travel	2,400	2,400	1,200
Subtotal	\$18,449	\$17,249	\$14,683
Budget Total	\$430,303	\$425,556	\$445,043

Updated 2.4.21

WILLINGTON PUBLIC SCHOOLS

Program 10: Fringe Benefits/Substitute

	ADJUSTED 2019-2020	APPROVED 2020-2021	REQUESTED 2021-2022
Salaries			
Substitutes (Teacher)	\$41,203	\$44,339	\$44,339
Long-term substitute(s) (teacher)	0	20,000	20,000
Substitutes (Paraprofessionals)	3,960	4,320	4,320
Subtotal	\$45,163	\$68,659	\$68,659
Employee Benefits			
Medical Insurance (contractual)	\$1,163,184	\$1,132,334	\$1,218,856
Dental Insurance (contractual)	50,144	50,144	42,843
Life Insurance (contractual)	11,444	11,444	11,444
Unemployment Compensation	6,000	11,752	11,752
CIRMA Workers' Compensation	39,676	40,866	37,364
Social Security/Medicare	143,351	159,530	176,484
Tuition Reimbursement - Post Masters (contractual)	4,000	4,000	4,000
Tax Sheltered Annuity -Classified, Supt. (contractual)	33,425	39,067	46,216
Subtotal	\$1,451,224	\$1,449,137	\$1,548,959
Total Expenditures	\$1,496,387	\$1,517,796	\$1,617,618
Grant Offset: ESSER II	-	-	(\$36,161)
Budget Total	\$1,496,387	\$1,517,796	\$1,581,457

The increase in the substitute teacher line reflects new rates due to minimum wage increases. It also reflects an increase to cover the need for a long-term substitute teacher as we have had staff members access Family Medical Leave Act (FMLA). When this occurs for more than 40 days we need to pay a certified teacher at bachelor's step 1 (approximately \$250/day).

Our insurance broker continues to negotiate lower rates on our behalf. If medical insurance rates end with a 5% increase, we would take \$20,430 off the budget total. If medical insurance rates end with a 2% increase we would take \$50,623 off the budget total.

Center Elementary School staff provides a safe, nurturing, and positive student centered environment where families are key partners to the educational process. Center Elementary School provides a high level of instruction to 210 students in grades PK-4. There are thirteen regular education classrooms with two Pre-Kindergarten classes (AM & PM). Our teachers work to provide solid instruction in engaging classrooms using a comprehensive educational program resulting in meaningful experiences for all students. Student differences and interests are valued as staff meet the needs of each student's social, emotional and academic growth.

CES Points of Pride:

- Staff continues to work on curriculum updates with rigorous and engaging lessons, and assessments that align to the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and Connecticut Social Studies Frameworks (CTSSF).
- *Math Workshop* was implemented schoolwide (K-4) to increase student collaboration, focus on improving specific skills with mini lessons and small groups, where students share their mathematical thinking.
- Continue to learn about the functions of our newly adopted iReady program; a computer adaptive student assessment that provides standards and skill-based data to inform instruction in classrooms. We are in year two of this program.
- Virtual school wide assemblies will continue to provide a strong level of community participation between staff, students, and families. These events include Center Stage, holiday sing-alongs, Veterans' Day, Flag Day, the Beehive News Live morning news, and more.
- Technology driven classrooms with 1:1 Chromebooks for students in grades two through four, and a shared iPad cart to integrate technology into instruction.
- Increased parent communication through the use of SEESAW, the Center School website, School Messenger, and weekly Digital Backpack memos.

Goals for the 2021-2022 school year:

- Continuous professional development for teachers has been focused on the implementation of the Teacher's College Readers Workshop model. This training is provided by EastConn. The goal is to deepen the knowledge and understanding of this English Language Arts model. As a result of the pandemic, teaching reading at the elementary school is a high priority due to the loss of instructional time last year. Instructional strategies will be shared by the consultant on how to best approach reading with our safe and socially distanced classroom designs.
- Continue to build and purchase books for classroom libraries that offer students a variety of choices with just-right books that are engaging and promote independent reading.
- The SEESAW online learning platform was purchased to meet the needs of all students during COVID-19 for distance and in-class learning. Teachers continue to navigate and learn new online programs that best meet the needs of students during the pandemic.
- Due to Covid-19, there is an even greater focus on the Social and Emotional well being of students and staff. Teachers are focused on connecting with students both remotely and in classrooms as a top goal for the school year. Activities are designed to promote social and emotional learning in classrooms.

Updated 1.19.21

Hall Memorial School staff strives to create lifelong learners who are happy, healthy contributors to a modern global society. Hall school provides engaging instruction to 197 students in grades 5-8. Due to the COVID-19 pandemic, approximately 142 of our students are in person, and approximately 55 students have chosen to access their learning remotely. Our teachers have worked tirelessly to incorporate electronic learning platforms into their instruction, and have adjusted to the demands that this unique situation has placed on them. In addition to providing standards-based instruction and enrichment, our teachers and staff have dedicated time to increasing the social and emotional wellness of our students and forging an indelible connection to them, whether they are learning remotely or in person. Instructional programs at HMS are designed to nurture the whole child through a varied approach to instruction in math, language arts, science, social studies, foreign language, fine arts, physical education, health, technology, and engineering.

HMS Points of Pride:

- Deepened understanding and implementation of the Readers and Writers Workshop in English Language Arts through professional development opportunities offered at the beginning of the school year and continuing through May.
- Continued to build rich classroom libraries to support the new ELA curriculum updates by providing students with high-interest independent reading books in their classroom in addition to implementing a creative library loaning system observing COVID-19 safety guidelines.
- Continued to refine our math curriculum to fully align to CCSS (Illustrative Mathematics in grades 6-8 and algebra).
- Continued to utilize iReady, a computer adaptive student assessment that provides standards/skills-based data to inform instruction, to identify student strengths and areas for growth or need for intervention.
- Provided teachers and staff with ongoing professional development with EASTCONN on trauma-informed instruction and Readers and Writers Workshop.
- Continued our spirit of giving by donating funds to the Children's Foundation and CT Children's Hospital, and non-perishable food items to the Willington Food Pantry.

Goals Continuing for the 2021-2022 school year:

- Continue to refine our SRBI process to ensure that data-driven interventions align with classroom instruction and the needs of all students.
- Continue to build classroom libraries that offer students various opportunities to access high-interest independent reading books.
- Update board-approved curriculum to reflect changes in the ELA and math curriculum that are currently being piloted.
- Increase opportunities for social emotional learning in the standard curriculum to ensure that all students have the tools they need for happiness and success.
- Implement a tiered system to provide support to families and students who are struggling with consistent attendance and engagement in their learning.

Updated 1.19.21

Willington Public Schools' Special Education Department offers a continuum of services to students from Pre-K through Grade 8 who have been identified through comprehensive assessments, as requiring specialized instruction in order to make meaningful educational progress. The goal for all students identified under the Individuals with Disabilities Act (IDEA) is to close achievement and social/emotional gaps and exit special education once specialized instruction is no longer required. The district Special Education Program is currently offering specialized instruction to approximately 85 students. The district also oversees Special Educational Programming for Willington students who attend parent choice Magnet Schools. Through the implementation of the programs, services and supports listed below, the district is able to meet most student needs within their home community.

Special Education services continue for all students during remote learning. Services identified in the students' IEP are offered during 1:1 or small group sessions virtually to work on the student's IEP goals, enhance and monitor social/emotional well-being and consult with parents. Staff have worked creatively to ensure that all students are engaged and have the opportunity to continue to make growth.

The district Special Education Preschool Program offers students ages 3-5 years a rich and stimulating environment allowing for students to develop learning skills. An interdisciplinary school team, consisting of a Special Education Teacher, Speech and Language Pathologist, Occupational Therapist and Physical Therapist work collaboratively with parents to support students as they prepare to meet the expectations of the kindergarten curriculum. Typical peer models are invaluable members of each of the sessions. Most students receiving Special Education in Pre-K have been referred to the district from the Birth to Three Program prior to their third birthday.

In grades K through 8, six Special Education Teachers provide specialized instruction to students in a variety of models such as co-teaching within the regular education setting, "push in" instruction in the classroom and "pull out" instruction in the Special Education setting. These services ensure that students are receiving appropriate access to grade level curriculum and reinforcement of skills and strategies all determined by the Planning and Placement Team (PPT) and outlined in the student's Individual Education Plan (IEP). Data is collected to monitor student progress and reviewed on an annual basis by the Planning and Placement Team.

Summer programming is offered for 3 half days for 4 weeks in July. Determined by each student's Planning and Placement Team on an annual basis, students are recommended for summer programming when data shows that skill regression may occur due to the summer break. Specific service recommendations are listed in each student's Individual Education Plan.

The Planning and Placement Team may determine that an out-of-district placement at a State Department of Education approved Special Education School may be required when the needs of the student can not be met in-district. The recommendation of outplacement is only made after significant in-district programming has been attempted and data shows that the student requires a more intensive program to meet his/her educational and/or social/emotional needs.

Special Education Related Services (Interdisciplinary Team Members):

The following related services are required under the Individuals with Disabilities Education Act when determined by the Planning and Placement Team:

School Psychologist: The School Psychologist is hired on a full-time basis through the Willington Public Schools. The School Psychologist provides assessment, counseling and collaborative services to both Center Elementary and Hall Memorial Schools. In order to determine if students qualify and re-qualify for Special Education services, comprehensive assessments must be completed. The School Psychologist conducts a variety of assessments such as cognitive evaluations and social/emotional evaluations. In addition to assessments, the School Psychologist provides individual, group and crisis counseling to students along with conducting Functional Behavioral Assessments and consulting with the students' educational teams to develop Behavior Intervention Plans.

Speech and Language Pathologist (SLP): Two SLPs are hired full-time through Willington Public School: one SLP is at Center Elementary School and the other is at Hall Memorial School. SLPs provide assessment to determine if the student has a communication disorder. If warranted the SLP will provide 1:1 treatment, group treatment, or classroom-based services, and collaboration which is outlined in the Student's Individual Education Plan. Services are evaluated on an annual basis.

Occupational Therapist (OT): The OT is contracted through the Willington Public Schools for 14 hours per week and shared between Center Elementary School and Hall Memorial School. OT services are provided to support the student's goals established in the student's Individualized Education Plan and Section 504 Plans. School based OTs work collaboratively with the student's educational team to reach goals and promote independence and participation. OTs are expected to evaluate student needs, program plan and address fine motor skills that limit the child's ability to participate and succeed in his/her educational programming. OTs provide therapy in 1:1 and in small group settings. OTs also consult with the child's educational team. All services are reviewed annually.

Physical Therapist (PT): The PT is contracted through the Willington Public Schools for 10 hours per week and shared between Center Elementary School and Hall Memorial School. PT services are provided to support the student's goals established in the Individualized Education Plan and Section 504 Plans. School based PT's work collaboratively with the student's educational team to reach goals and promote independence and participation. PTs are expected to evaluate, program plan and address gross motor skills and safety skills including improved mobility to assist students' access to the curriculum, classroom, bus, school grounds and extra curricular activities. PTs provide therapy in 1:1 and in small group settings. PTs also consult with the child's educational team. The services are reviewed on an annual basis.

School Counselor/Social Worker: The School Counselor at HMS and School Social Worker at CES are hired on a full-time basis through the HMS and CES budgets. Both the School Counselor and School Social Worker provide 1:1, group and crisis counseling and consult services to the student's educational team for students who have counseling services identified in their IEP or 504 plan. The counselors also provide services to regular education students.

Contracted Services: Board Certified Behavior Analyst (BCBA): Through a contract with EASTCONN, a BCBA works approximately 1 day per week for the school year. The BCBA provides weekly consulting and training to staff managing students with social/emotional/behavioral needs through thoughtful Functional Behavioral Assessments (FBAs) and Individualized Behavior Intervention Plans (BIPs).

2021/2022 Goals:

1. Continue to provide appropriate specialized instruction to meet the changing student needs.
2. Increase Special Education Academic services at HMS to meet the increasing and changing student needs.
3. Enhance Mental Health Services to meet the increasing student needs.

SPECIAL EDUCATION GRANTS

IDEA B GRANT (Special Education and Related Services Grant for ages 3-21): Supplements local dollars for the purpose of ensuring all identified children with a disability have a free and appropriate public education which includes special education and related services to meet their needs. These dollars show as an offset in the Special Education Program 3.

Grant Amount: **\$87,253 applied to salaries (20-21 amount was \$77,534)**
\$6,000 applied to purchased services (19-20 amount was \$6,000)

IDEA B PRESCHOOL GRANT (Preschool Entitlement Grant for ages 3-5): Supplements local dollars for the purpose of ensuring identified preschool children with a disability receive a free and appropriate public education, including special education and related services, to meet their needs. These dollars show as an offset in the Special Education Program 3 as 0.1 FTE of the preschool teacher's salary.

Grant Amount: **\$5,086 applied to salaries (20-21 amount was \$5,050)**

EXCESS COST GRANT: State provides monies in excess of 4.5 times the state calculated per pupil expenditure. The school district funds the first 4.5 times and the State funds a percentage of the excess cost (amount over 4.5). The percentage paid to districts has been between 70%-80% in recent years. Monies are applied as an offset in the Special Education Program 3 under tuition and transportation.

Grant Amount: **\$121,670 (20-21 amount was \$100,000)**

GENERAL EDUCATION

TITLE I (Improving Basic Programs): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy. There must be evidence of serving students who qualify for free and reduced services. These dollars show an offset in the Center School Program 1 and Hall School Program 2.

Grant Amount: **\$77,084 applied to salaries (20-21 amount was \$72,955)**

TITLE II (Supporting Effective Instruction): This grant is being used for professional development and curriculum leadership at both Center and Hall Schools. There must be evidence of serving students who qualify for free and reduced services. These dollars show as an offset in program 6 of the budget.

Grant Amount: **\$12,709 applied to professional development (20-21 amount was \$9,934)**

TITLE IV (Supporting Effective Instruction): This grant is being used to provide students with well-rounded after school educational activities at Hall School. These dollars show as an offset in program 2 of the budget.

Grant Amount: **\$10,000 applied to professional development (no money applied 20-21)**

REAP GRANT (Rural Education Achievement Program Grant): This grant provides financial assistance to rural districts to support development. Monies are being used to improve technology at both schools.

Grant Amount: **\$11,800 (20-21 amount was \$11,800)**

ESSER II: Relief grant for specific expenditures related to COVID-19.

Grant Amount: \$115,287 applied to utility staff salary and benefits

Grants total: \$446,889

District

1	Superintendent	
1	Pupil Services Director	
1	School Psychologist	
1	Administrative Assistant	
1	Special Education Secretary	
3	Utility Staff	
0.27	Physical Therapist (SpEd budget)	
0.38	Occupational Therapist (SpEd budget)	
0.125	Substitute caller	
		Total District Staff: 8.775

Center Elementary School

1	Principal	
1	Principal's Secretary	
1	School Secretary/Special Education Secretary	
15.5	12 Classroom teachers, 1.0 Math Interventionist, .50 Literacy Coach/Curriculum, 1 Title I Reading	
3.4	Unified Arts: 1.0 PE, .60 Music, .50 Art, .50 Spanish, .80 library media specialist	
.75	Social Worker	
4	Special Education Teachers	
1	Speech Clinician	
11	Special Education Paraprofessionals	
1	Nurse	
1	Custodian	
1	Maintenance Custodian	
		Total CES Staff: 41.65

Hall Memorial School

1	Principal	
1	Principal's Secretary	
1	School Secretary/Maintenance Secretary	
14.5	12 Classroom teachers, 1.0 Interventionist, .50 Literacy Coach, 1.0 School Enrichment teacher	
5.2	Unified Arts: 1.0 Spanish, 1.0 Music, 1.0 Band, 1.0 PE, .50 Art, .50 Health, .2 library media specialist	
1	School Counselor	
.25	Social Worker	
3.4	Special Education Teachers	
1	Speech Clinician	
1	Instructional Paraprofessional	
1	Library Aide	
14	Special Education Paraprofessionals	
1	Nurse	
2	Custodians	
1	Maintenance Custodian	
		Total HMS Staff: 48.35

Other

4.14	Food Services: director, cafeteria staff (contracted)	
3	Business Office (shared): Business manager, Accounts Payable, Payroll Benefits Coordinator (town budget)	
1	Information Technology, NOVUS (contracted)	
7	Transportation: M&J Coordinator, Bus Drivers (contracted)	
		Total Other: 15.14

Updated 1-19-21

District Total: 113.915

Wilmington Public Schools CIP Priority Map December 2020

	Year 1 2021-2022	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 2 2022-2023	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 3 2023-2024	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 4 2024-2025	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Year 5 2025-2026	Priority Level	Grant % Reimb.	Grant \$ Reimb.	Need eliminated w/ new school	
CES Fire Panel	41,500	Medium																				yes
CES Heating Project Upper Wing									40,000	Medium												yes
CES Window Replacement Upper Wing	87,150	Medium	65.36	14,379					26,000	Low												yes
CES Air Conditioning Gym																						yes
CES Air Conditioning Upper Wing																						yes
CES Pave Upper Parking Lot																						yes
CES Seal Lower (rain) Parking Lot and Reline	15,500	Medium																				no
CES Playground Poured Rubber Surface																						yes
CES Whole School Generator																						yes
CES Exhaust Fans (12)									40,000	Low												yes
CES Clock System / PA / Security Strobe	35,000	Medium																				yes
CES Canopies Over School Entrances (3)																						yes
CES Classroom Sinks, Cabinets, and Plumbing (6)									24,000	Low												yes
HMS Air Conditioning Band Room					20,000	Medium																yes
HMS Sidewalk Replacement					41,000	Medium																no
HMS Pave Parking Lots					100,000	Medium																no
HMS Locker Replacement									20,100	Low												yes
HMS Elevator Modernization																						yes
HMS Unit Ventilator Replacement					105,000	Medium																yes
HMS Boiler #2 Replacement					60,000	Medium																yes
HMS Sidewalk/Landing Ramp Replacement									44,500	Medium												yes
HMS Fire Panel	62,500	Medium																				yes
HMS Gym Curtain									20,000	Low												yes
HMS Air Handling Units									24,000	Low												yes
HMS Painting Library	8,000	Medium																				no
HMS West Wing Ventilation													500,000	Medium								yes
HMS Parking Lot Light Pole Concrete Replacement																						no
HMS Tile Floor Replacement									10,000	Medium												yes
HMS Gym Floor Refurbishment	11,000	Medium																				yes
HMS Canopies Over Gym Entrance Sidewalk																						yes
HMS Clock System / PA / Security Strobe	44,000	Medium																				yes
HMS Heat on Gym Stage	13,000	High																				yes
Building Committee Consultants	100,000	High	55.36	55,360																		no
Land for New School					750,000	Medium	55.36	415,200														no
New PreK-3 School on New Site																						
Total without new school items	\$417,850			\$89,739	\$1,076,000			\$415,200	\$248,600				\$761,000			\$0	\$45,352,301	Medium	55.36	\$25,265,767		
	\$317,650				\$326,000				\$248,600				\$761,000			\$258,000						